



To the Mayor and Members of the City Council

May 5, 2015

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SUBJECT: 15 Year Budget History – Planning and Development

In an effort to provide a framework for current and future budget requests, staff will be providing 15 years of historical data by department over the next several months. Data will include Fiscal Year 2000 through Fiscal Year 2015.

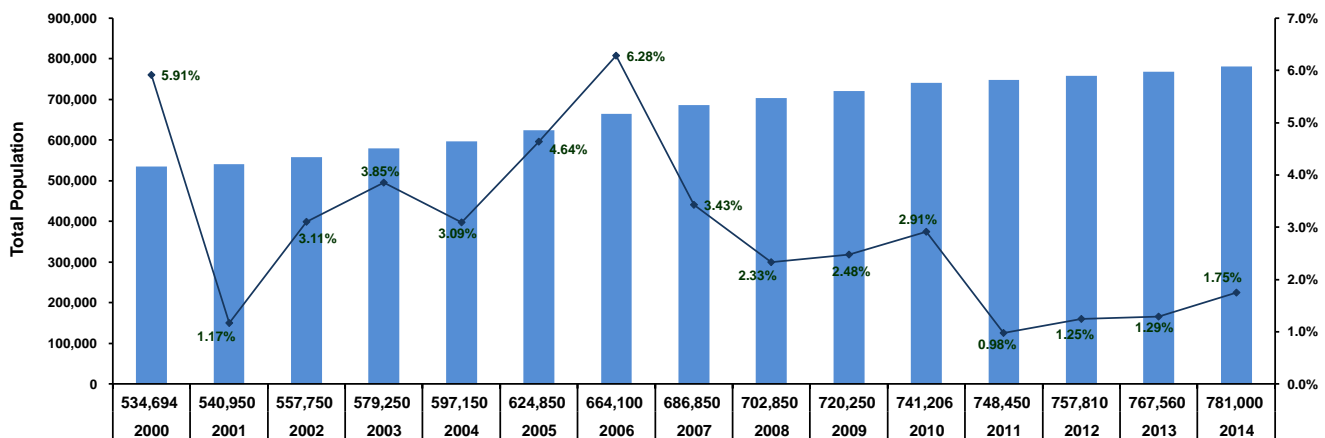
In graph format, the data will include the following components:

1. Population
2. Staffing Levels with Population
3. Square Miles of the City of Fort Worth
4. Adopted Budget with Square Mileage
 - a. General Fund and other funds as applicable

Population

From 2000 to 2015, the population in Fort Worth has grown by 246,306 new citizens or about 46 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing large cities both in Texas and America.

Fort Worth Population Growth



Source: North Central Texas Council of Government (NCTCOG)

■ Population ◆ % Change

Square Miles

By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 15 percent. The 25 square mile increase from 2002 to 2003 included the annexation of 7,744 acres known as 287 Zone LPA (M&C PZ-2438).

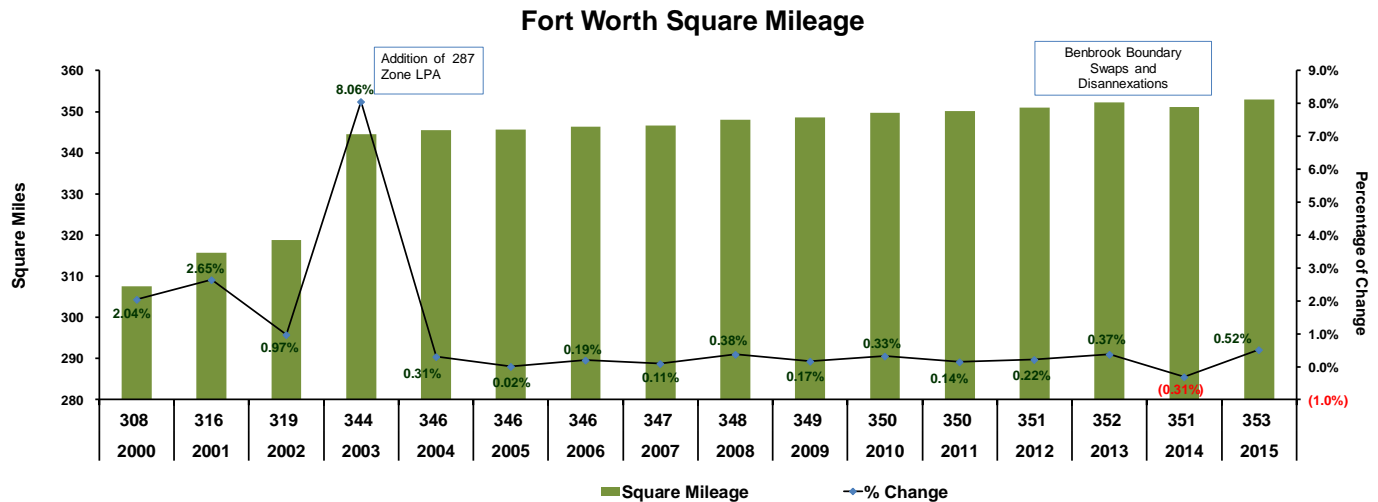
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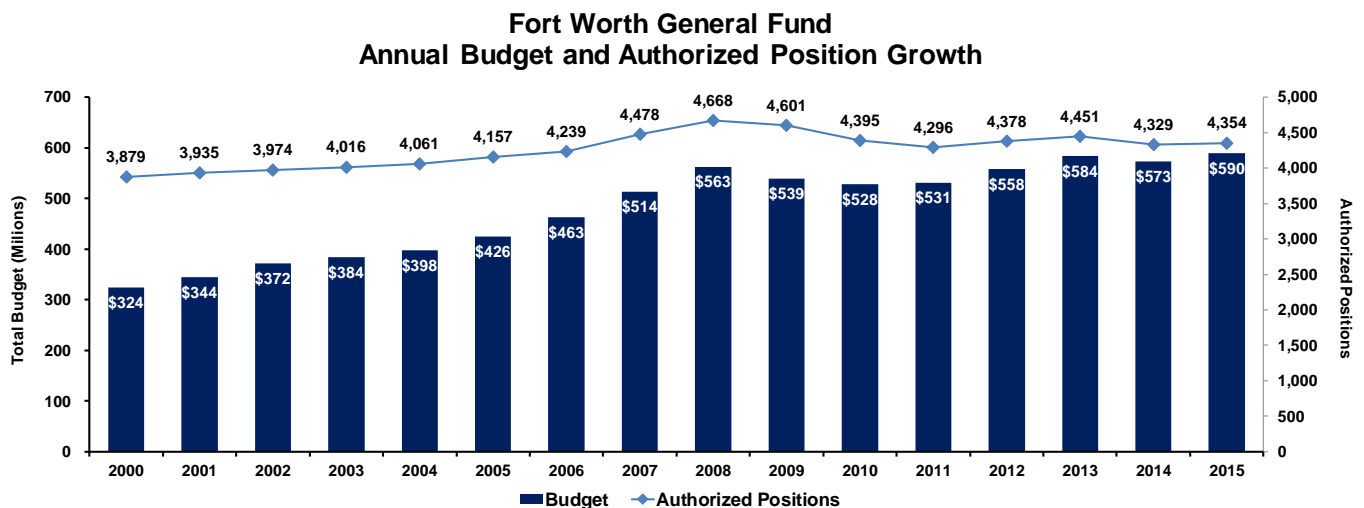


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General Fund Annual Budget and Authorized Positions

The overall growth in population and service area has had its impact on the General Fund total budget and authorized positions. The General Fund adopted budget has increased 82 percent from 2000 to 2015, while the authorized positions have increased 12 percent over same period.



Impact of Growth in Population and Square Mileage Relative to Budget

Prior to Fiscal Year 2008 Planning and Development were two separate departments. The Department has increased from 96 staff members in 2000 to 135 in 2015. During this time additional functions were added or transferred to the department including Gas Well Inspections, Gas Leasing, Alarm Unit, Community Facility Agreements, Transportation Planning, and Urban Forestry, adding 20



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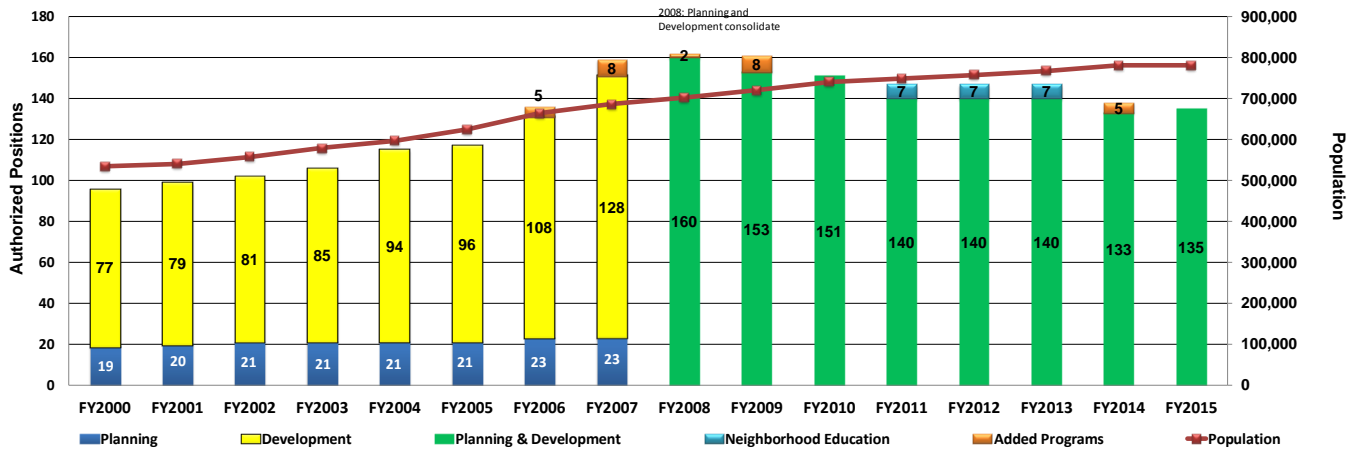
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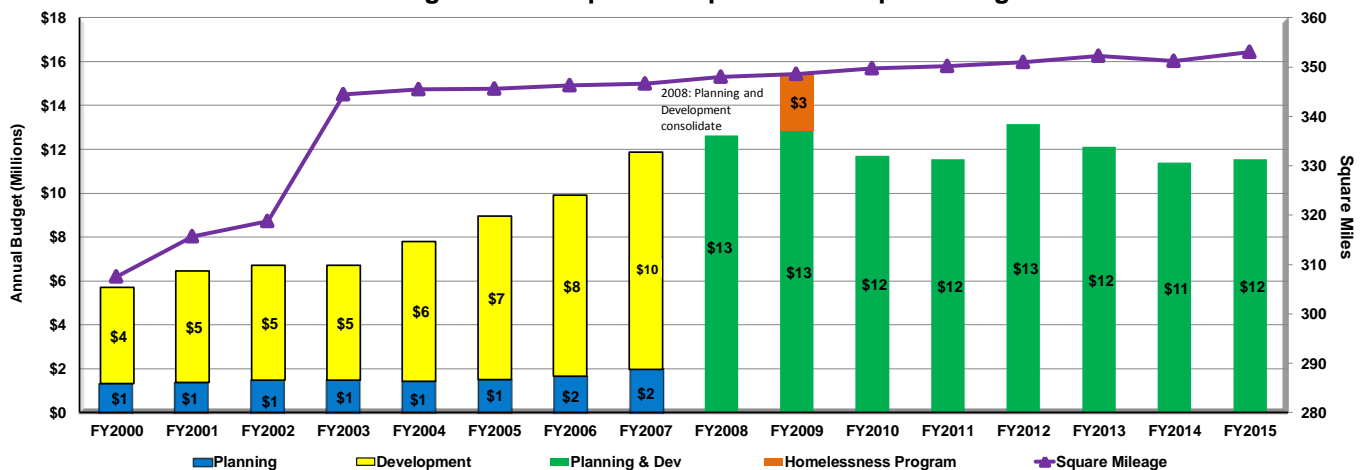
authorized positions. Also during this time, 19 positions were added due to growth, a 20 percent increase compared to population growth of 46 percent.

Planning and Development Department Authorized Strength



The annual budget for Planning and Development more than doubled from FY2000 to FY2015. The department's revenue budget also more than doubled to cover the operational costs associated with development. The cost of the services provided by Planning and Development relative to population increased from \$10,660 per 1,000 citizens in FY2000 to \$14,793 in FY2015.

Planning and Development Department Adopted Budget



In 2008 the Planning Department and Development Department consolidated into the Planning and Development Department with staffing total of 162. The significant changes to the department, both in authorized positions and budget, are as follows:

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- FY2004 – Development increased by 9 authorized positions (APs) for the new Applications Division.
- FY2006 – Development increased by 17 APs for upgrading commercial plans review process, the transfer of the Alarm Unit from the Police Department (5 APs), central city revitalization project support, to support increase in building activities and to create an additional Board of Adjustment panel to reduce delays in the zoning appeals process
- FY2007 – Development increased by 23 APs based on construction activity and other growth and includes 5 APs for the new gas well program and 3 APs to enforce the revised sign ordinance. Total permits increased from 13,805 in FY2005 to 17,052 in FY2006.
- FY2008 - Planning Department and Development Department consolidated. Two (2) APs for the Community Facility Agreement program were transferred from the Transportation and Public Works Department (TPW).
- FY2009 - Budget included an increase of \$2,393,356 for the Homelessness Initiative-Directions Home. Authorized positions increased by a total of 8, including 2 additional APs for the Gas Leasing Section transferred from the Engineering Department, 2 APs for Transportation Planning from TPW, and 4 APs for the Urban Forestry program transferred from the Parks and Community Services Department. Budget and staff decreased by \$987,824 and 12 APs as part of the reduction in force. These reductions are in the following areas: administrative support, plans examination, and building inspections.
- FY2010 - Homelessness Program and related funding of \$2,556,042 transferred to Housing and Economic Development (included 2 APs).
- FY2011 – Transfer of 7 APs for Neighborhood Education from Community Relations. Net reduction of 11 vacant APs and associated costs based on City-wide reduction in force.
- FY2012 – Budget increased \$1.1M for the upgrade of the department's permitting system and replacements of aged computers and vehicles. These are one-time costs.
- FY2013 – Budget decreased by (\$1.1M) for the reduction of the one-time costs in FY2012.
- FY2014 - The Transportation and Public Works Department (TPW) transferred 5 APs for the parkway and street use permitting functions during FY2013. The adopted budget decreases by (\$1,033,473) and 14 authorized positions based on City-wide reductions.
- FY2015 - Transferred 7 APs to the City Manager's Office for the realignment of the Neighborhood Office with the Communications and Public Engagement Office and one position to Transportation and Public Works, Environmental Protection. Increase of 5 APs

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and associated costs for the funding of approved improvement packages which include four customer service representatives in the Customer Intake Section as well as one administrative assistant in the Gas Lease Section (which has offsetting revenue).

Over the last ten years the Planning and Development Department went through significant changes. These changes were the result of citywide organizational alignment as well as prioritization of City's services and economic conditions.

Hopefully you find this information helpful. If you have any questions, please call Randle Harwood, Director of Planning and Development, at 817-392-6101, or Aaron Bovos, Financial Management Services Director at 817-392-8517.

David Cooke
City Manager